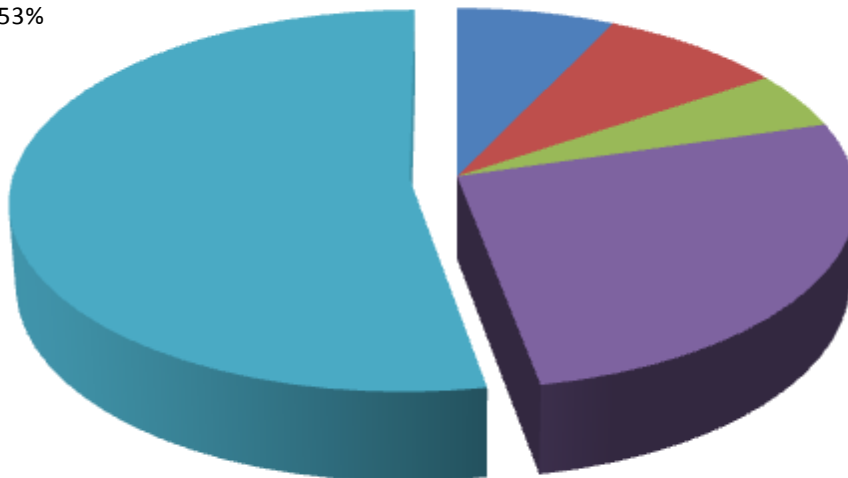


# INFRASTRUCTURE

**Community Development Block Grant Fund  
Engineering & Inspections  
Environmental Services  
Field Operations  
Greensboro Transit Authority  
HOME Investment Fund  
Municipal Service Districts Fund  
Non-Departmental Infrastructure  
Nussbaum Housing Partnership Revolving Fund  
Parking Fund  
Planning and Community Development  
Solid Waste Management System Fund  
State Highway (Powell Bill) Fund  
Stormwater Management Fund  
Street and Sidewalk Revolving Fund  
Transportation  
War Memorial Coliseum Complex Fund  
Water Resources Fund**

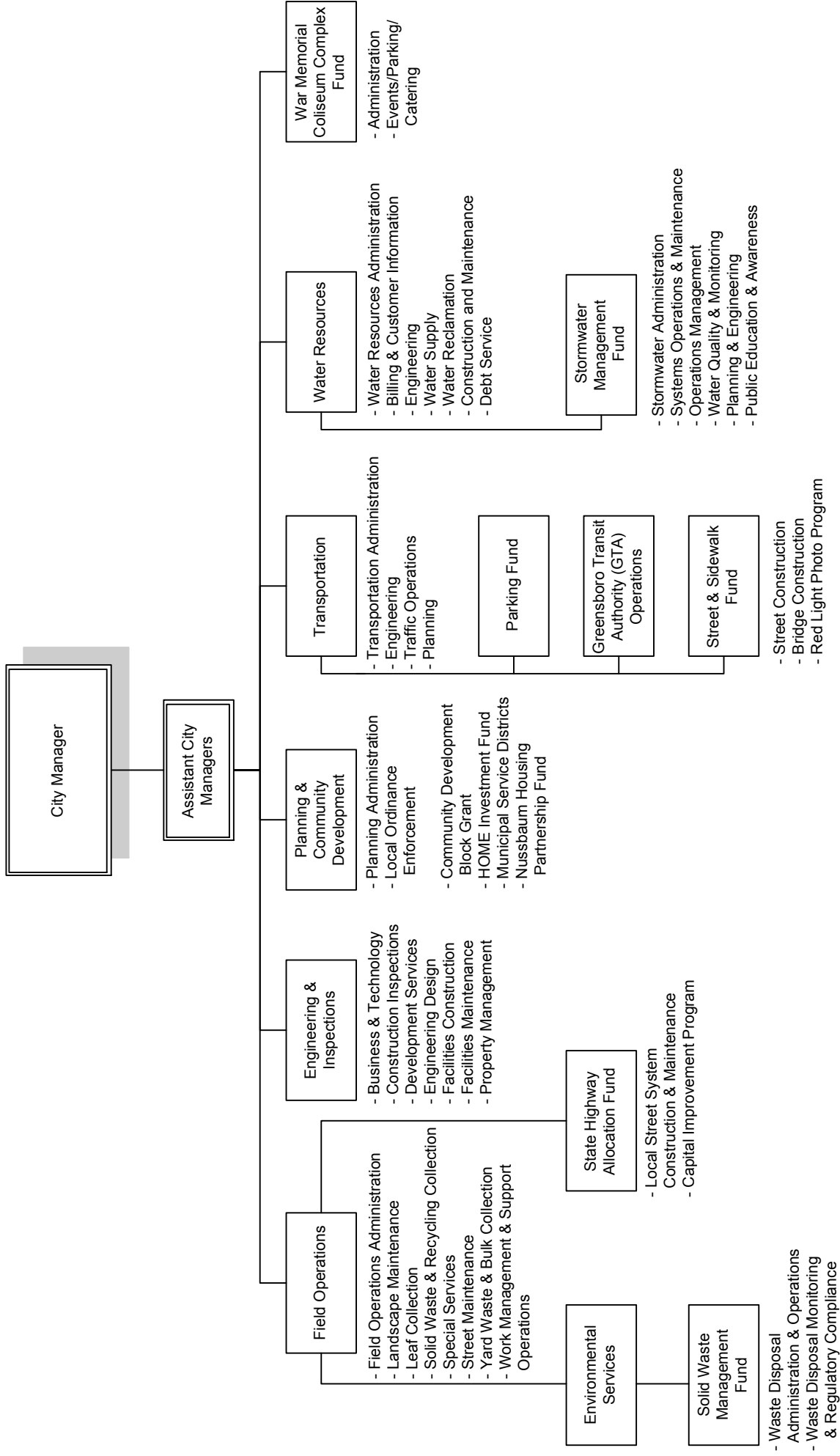
Infrastructure  
53%



**FY 12-13**



# Infrastructure Result Area



# INFRASTRUCTURE RESULT AREA SUMMARY

## *BUDGET SUMMARY*

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>Expenditures:</b>				
Engineering & Inspections	16,881,234	17,483,985	<b>17,899,734</b>	18,542,935
Environmental Services	907,984	798,884	<b>0</b>	0
Field Operations	34,200,935	35,093,542	<b>36,388,874</b>	36,526,861
Greensboro Transit Authority	20,730,686	21,257,732	<b>22,652,148</b>	23,273,338
Municipal Service Districts Fund	932,784	885,000	<b>898,000</b>	898,000
Non-Departmental Infrastructure	5,791,362	5,903,593	<b>5,532,156</b>	5,560,178
Nussbaum Housing Partnership	1,770,039	2,454,991	<b>1,924,737</b>	1,974,792
Parking Fund	2,001,514	2,763,751	<b>2,577,622</b>	2,487,775
Planning and Community Development	2,497,232	2,855,093	<b>2,832,462</b>	2,928,338
Solid Waste Management System Fund	16,388,302	19,893,410	<b>17,274,337</b>	17,354,227
State Highway (Powell Bill) Fund	6,717,127	6,730,000	<b>7,110,000</b>	7,110,000
Stormwater Quality Control Fund	8,589,146	9,188,650	<b>9,920,187</b>	9,905,044
Street and Sidewalk Revolving Fund	796,221	837,226	<b>802,226</b>	190,000
Transportation	8,932,813	9,175,948	<b>9,264,089</b>	9,427,735
War Memorial Coliseum Complex Fund	20,159,872	25,540,934	<b>24,347,659</b>	24,347,659
Water Resources Fund	91,079,136	91,005,101	<b>96,291,308</b>	106,381,641
Subtotal	238,376,387	251,867,840	<b>255,715,539</b>	266,908,523
Less Transfers/Internal Charges	17,680,401	17,072,789	<b>16,610,654</b>	16,613,676
 Total Infrastructure	 220,695,986	 234,795,051	 <b>239,104,885</b>	 250,294,847
Total FTE Positions	1,054.730	1,036.392	<b>1,044.071</b>	1,045.071
<b>Revenues:</b>				
Engineering & Maintenance	5,548,839	5,026,874	<b>5,314,222</b>	5,344,347
Environmental Services	152,737	100,000	<b>0</b>	0
Field Operations	13,488,729	13,009,000	<b>13,819,560</b>	14,019,560
Greensboro Transit Authority	22,789,220	21,257,732	<b>22,652,148</b>	23,273,338
Historic Pres./Municipal Svc. Dist Fd	1,199,974	885,000	<b>898,000</b>	898,000
Nussbaum Housing Partnership	2,838,413	2,306,191	<b>1,772,070</b>	1,819,103
Parking Fund	2,383,338	2,763,751	<b>2,577,622</b>	2,487,775
Planning and Community Development	430,830	386,584	<b>404,000</b>	404,000
Solid Waste Management System Fund	14,075,225	15,952,421	<b>14,083,348</b>	14,163,238
State Highway (Powell Bill) Fund	6,881,938	6,730,000	<b>7,110,000</b>	7,110,000
Stormwater Quality Control Fund	10,645,486	9,188,650	<b>9,920,187</b>	9,905,044
Street and Sidewalk Revolving Fund	714,828	837,226	<b>802,226</b>	190,000
Transportation	1,415,646	1,590,655	<b>1,994,225</b>	1,994,225
War Memorial Coliseum Complex Fund	19,220,524	24,074,159	<b>22,447,659</b>	22,447,659
Water Resources Fund	104,578,611	91,005,101	<b>96,291,308</b>	106,381,641
Subtotal	206,364,338	195,113,344	<b>200,086,575</b>	210,437,930
General Fund Contribution	53,653,978	56,754,496	<b>55,628,964</b>	56,470,593
Less Transfers/Internal Charges	17,680,401	17,072,789	<b>16,610,654</b>	16,613,676
 Total Infrastructure	 242,337,915	 234,795,051	 <b>239,104,885</b>	 250,294,847



# INFRASTRUCTURE RESULT AREA SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<b>GRANT FUNDED PROGRAMS</b>				
<b>Expenditures:</b>				
Community Dev. Block Grant Fund	2,355,759	2,581,527	<b>1,992,288</b>	1,992,288
HOME Investment Fund	1,331,604	1,408,766	<b>1,165,304</b>	873,870
Total Grants	3,687,363	3,990,293	<b>3,157,592</b>	2,866,158
Total FTE Positions	10.000	9.313	<b>9.375</b>	9.375
<b>Revenues:</b>				
Community Dev. Block Grant Fund	2,355,759	2,581,527	<b>1,992,288</b>	1,992,288
HOME Investment Fund	1,331,604	1,408,766	<b>1,165,304</b>	873,870
Total Grants	3,687,363	3,990,293	<b>3,157,592</b>	2,866,158

## **BUDGET HIGHLIGHTS**

- The FY 12-13 Infrastructure Result Area budget increases by approximately \$4.31 million, or 1.8% from the previous year. Service level enhancements for the result area include maintenance expenses in order to operate the new Police headquarters building downtown and the addition of one new sewer maintenance crew for Water Resources. These increases include the addition of 2.5 FTE maintenance positions for the Police headquarters and 2 FTE positions related to the sewer maintenance crew.
- The General Fund Contribution to Infrastructure decreases by approximately \$1,125,000, or 2.0%. This decrease is mainly due to a lower contribution from the General Fund to the Solid Waste Management Fund.
- The expenditure reductions in the Infrastructure Result Area equal approximately \$1.1 million. These reductions include expected savings related to a new recycling materials contract, one-time savings in snow removal operations due to leftover materials from last winter, a reduction in building maintenance funds and new energy saving procedures.
- There are revenue increases in the fine, fee, and collection rate areas of the Infrastructure Result Area. The Transportation Department is increasing its parking fees, which will help to align fees with peer cities in North Carolina. In addition, the Transportation Department also is raising its expired meter parking fines from \$10 to \$15.
- The FY 12-13 Adopted Budget does include a rate increase for Water Resources. The rate increases by 3.0% for residents inside city limits and 7.5% for residents outside city limits. This raise in the rates would mean a \$1.04 increase per month for city residents and a \$5.51 increase per month for non-city residents who are average users of the system (average residential bill is calculated at 6 units; 1 unit = 748 gallons).
- Starting on July 2, 2012, the Greensboro Transit Authority will increase its one way fare for adults from \$1.30 to \$1.50. In addition to the one way fare increase for adults, other fare increases were made. To see the other fare increases please go to the Greensboro Transit Authority website at <http://www.greensboro-nc.gov/index.aspx?page=2531>.
- Starting July 1, 2012, the Greensboro Transit Authority fixed bus routes will operate its last runs at 10:30 pm from the bus depot instead of 11:30 pm, which was the previous time the last runs started from the depot.